

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I930001) State Library
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,715,063	\$ 2,530,063	\$ 2,530,063	\$ 2,530,063
Legislative Reductions	-185,000	0	0	0
	<u>2,530,063</u>	<u>2,530,063</u>	<u>2,530,063</u>	<u>2,530,063</u>
Receipts				
Gov Fund Type Transfers - Other Age	408	0	0	0
Fees, Licenses & Permits	5,788	5,000	5,000	5,000
	<u>6,196</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Resources	<u>\$ 2,536,259</u>	<u>\$ 2,535,063</u>	<u>\$ 2,535,063</u>	<u>\$ 2,535,063</u>
 FTE	 <u>24.42</u>	 <u>24.00</u>	 <u>24.00</u>	 <u>24.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,234,100	\$ 2,293,089	\$ 2,293,089	\$ 2,293,089
Personal Travel In State	14,863	16,198	16,198	16,198
State Vehicle Operation	12,408	11,100	11,100	11,100
Depreciation	5,544	5,550	5,550	5,550
Personal Travel Out of State	304	0	0	0
Office Supplies	5,064	4,740	5,000	5,000
Other Supplies	34,926	33,875	33,875	33,875
Printing & Binding	3,650	3,250	3,250	3,250
Postage	4,651	4,500	4,500	4,500
Communications	11,528	19,100	19,100	19,100
Rentals	15,428	14,471	11,371	11,371
Advertising & Publicity	0	260	0	0
Outside Repairs/Service	12,341	6,050	9,150	9,150

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I930001) State Library
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	117,980	111,380	111,380	111,380
ITS Reimbursements	1,469	6,000	6,000	6,000
IT Outside Services	40,926	0	0	0
Gov Fund Type Transfers - Auditor of	525	500	500	500
IT Equipment	11,269	5,000	5,000	5,000
State Aid	9,284	0	0	0
Total Disposition of Resources	<u>\$ 2,536,259</u>	<u>\$ 2,535,063</u>	<u>\$ 2,535,063</u>	<u>\$ 2,535,063</u>